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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604703F Aeromedical Systems Development				PROJECT 652866	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652866 Aeromedical/Casualty Care Systems Dev	3,338	7,027	5,929	2,040	2,036	2,225	2,317	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> The Program Element provides tactical, strategic aeromedical evacuation systems, automated information systems, and medical treatment equipment to meet unique Air Force medical readiness and operational requirements.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$759 Spinal Cord Injury Transport System (SCITS) - Continued DT&E and EMD.</p> <p>(U) \$119 Chemical Hardened Air Transportable Hospital/Chemically Hardened Air Management Plant (CHATH/CHAMP) - Provided technical support for production and initial fielding to many bases world wide.</p> <p>(U) \$704 Theater Medical Information Program-Air Force (TMIP-AF)-Awarded EMD integration contract to design and develop a prototype, and conducted development tests for the Expeditionary Medical Support (EMEDS) air transportable hospital.</p> <p>(U) \$15 Patient Loading System (PLS) - Provided technical support for production, IOC, and FOC.</p> <p>(U) \$424 Aeromedical Systems Analysis - Conducted foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and defined acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs identified through the Air Force Surgeon General's modernization planning process. Prepared RFP for Advanced Hybrid Oxygen System-Medical (AHOS-M).</p> <p>(U) \$1,317 Provided support for the Human Systems Center, System Program Office, and Technical Engineering and Management Support contractor. Initiated transition from research and explored potential technologies for EMD of AHOS-M.</p> <p>(U) \$3,338 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$500 SCITS - Complete DT&E, conduct OT&E, and continue EMD.</p> <p>(U) \$344 CHATH/CHAMP -Technical support for production.</p> <p>(U) \$717 TMIP-AF - Award EMD integration contract to design and develop a prototype, and conduct development and operational tests for the AF-TMIP Global AIS infrastructure, including communications and security upgrades. Integrate TMIP Program Management Office (PMO), an ACAT I program, software delivery and conduct OT&E in conjunction with the TMIP-PMO.</p>									
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(U) **A. Mission Description Continued**

(U) **FY 2000 (\$ in Thousands) Continued**

(U) \$3,057 Deployable Oxygen System (DOS) -Conduct risk analysis and complete market analysis in preparation for RFP release 2nd Qtr FY00. Award EMD contract 4th Qtr.

(U) \$365 Aeromedical Systems Analysis - Conduct foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and define acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs.

(U) \$2,044 Provide support for the Human Systems Center, System Program Office, and Technical Engineering and Management Support contractor. Begin transition from research and explore potential technologies for future EMD efforts.

(U) \$7,027 Total

(U) **FY 2001 (\$ in Thousands)**

(U) \$65 SCITS - Complete EMD and support production.

(U) \$494 TMIP-AF - Support HQ USAF/SGXR and Air Force Medical Logistics Office (AFMLO) to execute medical information infrastructure deployment per user fielding plan. Integrate and test pre-planned product improvements relative to block releases of the DoD-Level system.

(U) \$2,971 DOS - Begin EMD activities; Construct prototypes; Conduct test and evaluation; Begin computer simulation.

(U) \$757 Aeromedical Systems Analysis - Conduct foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and define acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs.

(U) \$1,642 Provide support for the Human Systems Center, System Program Office, and Technical Engineering and Management Support contractor. Initiate transition from research and explore potential technologies for future EMD efforts.

(U) \$5,929 Total

(U) **B. Budget Activity Justification**

This program is in budget activity 5 - Engineering and Manufacturing Development because it supports development of systems for treatment, evacuation, and prediction of wartime casualties in a conventional or non-conventional warfare environment.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	3,104	7,135	5,982	TBD
(U) Appropriated Value	3,336	7,135		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-223	-15		
b. Small Business Innovative Research	-75			

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(U) <u>C. Program Change Summary (\$ in Thousands) Continued</u>									
		<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>			<u>Total Cost</u>
	c. Omnibus or Other Above Threshold Reprogram			-48					
	d. Below Threshold Reprogram	328							
	e. Rescissions	-28		-45					
	f. Other								TBD
	(U) Adjustments to Budget Years Since FY 2000 PBR					-53			
	(U) Current Budget Submit/FY 2001 PBR	3,338		7,027		5,929			TBD
(U) <u>Significant Program Changes:</u>									
- Schedule: SCITS milestone III has slipped 3 months due to change in mission requirements.									
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>									
		<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
		<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	(U) Other Procurement, AF, PE	8,681		14,331		17,193		15,616	
	28038F, Other Base and								
	Maintenance Support,								
	Medical/Dental Equipment								
	(U) <u>E. Acquisition Strategy</u>								
All major projects within this Program Element are awarded under full and open competition.									
(U) <u>F. Schedule Profile</u>									
				<u>FY 1999</u>				<u>FY 2000</u>	
									<u>FY 2001</u>
				1	2	3	4	1	2
	(U) SPINAL CORD INJURY TRANSPORT SYS								
	(U) -Begin OT&E							X	
	(U) -Milestone III Decision								X
	(U) -Begin Production								X
	(U) CHATH/CHAMP								
	(U) -Complete OT&E								
	(U) -Milestone III Decision								
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(U) F. Schedule Profile Continued																
					<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
					1	2	3	4	1	2	3	4	1	2	3	4
(U) -Begin Production																
(U) -Complete Production Support										X						
(U) PATIENT LOADING SYSTEM (PLS)																
(U) -IOC for PLS						*										
(U) -FOC for PLS							*									
(U) DEPLOYABLE OXYGEN SYSTEM (DOS)																
(U) -Prepare RFP									X							
(U) -Begin EMD												X				
(U) -Conduct Test and Evaluation															X	
(U) TMIP-AF																
(U) -Award EMEDS contract							*									
(U) -Complete EMEDS DT/User Testing								*								
(U) -Milestone II Decision								*								
(U) -Award Global Design EMD contract									*							
(U) -Complete DT&E/IOT&E										X						
(U) -Conduct System Level OT&E												X				

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000			
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
05 - Engineering and Manufacturing Development					0604703F Aeromedical Systems Development					652866	
(U) A. Project Cost Breakdown (\$ in Thousands)											
					FY 1999		FY 2000		FY 2001		
(U)	Engineering and Manufacturing Development				1,646		4,274		3,733		
(U)	Development/Operational Test and Evaluation				78		642		370		
(U)	Contractor Engineering Support				1,302		1,500		1,635		
(U)	Miscellaneous (System Program Office Operations)				277		142		131		
(U)	Mission Support/Supplies				35		469		60		
(U)	Total				3,338		7,027		5,929		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or</u>		<u>Contract</u>									
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>			
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>	
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 1999</u>	
<u>Budget</u>		<u>Budget</u>		<u>Budget</u>		<u>Budget</u>		<u>Budget</u>		<u>Total</u>	
<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		<u>Complete</u>		<u>Program</u>			
<u>Product Development Organizations</u>											
TBTC-A.D. Little		CPAF/FFP		Mar 91		11,033		13,289		13,134	
CHATH/CHAMP Ph		CPFF		Dec 94		2,989		2,989		2,989	
I-EASI/Guild											
CHATH/CHAMP Phase		CPFF		Aug 95		3,853		3,853		3,609	
II-ERDEC											
PLS(Powers Industrial)		CPFF		Nov 97						22	
SCITS		CPIF		Jul 98		2,350		2,800		400	
AHOS--M		TBD		TBD		TBD		TBD		0	
TMIP-AF		Various		Various		TBD		4,278		1,758	
THREAT-BDM		CPFF		Aug 94		1,453		1,453		1,308	
New Business-		Various		Various						17,477	
Mission Support		Various		Various						532	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT	
05 - Engineering and Manufacturing Development				0604703F Aeromedical Systems Development				652866	
(U) <u>Performing Organizations Continued:</u>									
<u>Support and Management Organizations</u>									
TEAMS-OpTech, McDonald Delivery Order Various				3,061	1,033	1,392	1,332	Continuing	TBD
Tech, MTC									
SPO Operations Various Various				3,767	250	250	250	Continuing	TBD
<u>Test and Evaluation Organizations</u>									
Aberdeen Prov. Grnd				2	0	0	0	Continuing	TBD
Other				138	0	642	0	Continuing	TBD
(U) <u>Government Furnished Property:</u>									
<u>Contract</u>									
<u>Method/Type</u>									
<u>Award or</u>									
<u>Delivery</u>									
<u>Item</u>				<u>Total Prior</u>		<u>Budget</u>		<u>Budget</u>	
<u>Description</u>				<u>or Funding</u>		<u>Obligation</u>		<u>Date</u>	
<u>Vehicle</u>				<u>Date</u>		<u>Date</u>		<u>Date</u>	
<u>Product Development Property</u>				<u>to FY 1999</u>		<u>FY 1999</u>		<u>FY 2000</u>	
None				<u>FY 2001</u>		<u>Budget to</u>		<u>Total</u>	
<u>Support and Management Property</u>				<u>Complete</u>		<u>Program</u>			
None									
<u>Test and Evaluation Property</u>									
None									
				<u>Total Prior</u>		<u>Budget</u>		<u>Budget</u>	
<u>Subtotals</u>				<u>to FY 1999</u>		<u>FY 1999</u>		<u>FY 2000</u>	
Subtotal Product Development				41,229		2,055		4,743	
Subtotal Support and Management				6,828		1,283		1,642	
Subtotal Test and Evaluation				140		0		642	
Total Project				48,197		3,338		7,027	